

## STATEMENT OF PURPOSE

### RS19900

This is a fiscal year 2011 appropriation and a fiscal year 2010 adjustment for the Department of Health and Welfare Service Integration division.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	33.00	979,500	135,400	1,867,800	2,982,700
4. ARRA-TANF Emergency Assistance	0.00	0	0	0	0
Permanent Holdback	0.00	(68,500)	0	0	(68,500)
Omnibus Supplementals	0.00	0	0	800,000	800,000
FY 2010 Total Appropriation	33.00	911,000	135,400	2,667,800	3,714,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	33.00	911,000	135,400	2,667,800	3,714,200
Removal of One-Time Expenditures	0.00	0	(65,400)	(820,600)	(886,000)
Base Adjustments	(2.00)	0	0	1,500,000	1,500,000
FY 2011 Base	31.00	911,000	70,000	3,347,200	4,328,200
Benefit Costs	0.00	(19,500)	(500)	(23,400)	(43,400)
Statewide Cost Allocation	0.00	(1,500)	0	(1,900)	(3,400)
FY 2011 Program Maintenance	31.00	890,000	69,500	3,321,900	4,281,400
Line Items					
FY 2011 Total	31.00	890,000	69,500	3,321,900	4,281,400
Chg from FY 2010 Orig Approp	(2.00)	(89,500)	(65,900)	1,454,100	1,298,700
% Chg from FY 2010 Orig Approp.	(6.1%)	(9.1%)	(48.7%)	77.9%	43.5%

**Contact:**

**Name:** Amy Johnson

**Office:** Budget and Policy Analysis

**Phone:** (208) 334-4745